

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Dixon Correctional Institute provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.9% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,069,499	\$2,085,314	\$2,085,314	\$2,348,254	\$2,533,003	\$447,689
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	12,849	12,849	12,849
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,069,499	\$2,085,314	\$2,085,314	\$2,361,103	\$2,545,852	\$460,538
EXPENDITURES & REQUEST:						
Salaries	\$1,261,528	\$1,341,372	\$1,341,372	\$1,375,471	\$1,551,921	\$210,549
Other Compensation	1,024	0	0	0	0	0
Related Benefits	196,799	192,575	192,575	222,787	284,312	91,737
Total Operating Expenses	426,285	363,887	363,887	555,228	480,439	116,552
Professional Services	183,863	187,480	187,480	195,917	217,480	30,000
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	11,700	11,700	11,700
TOTAL EXPENDITURES AND REQUEST	\$2,069,499	\$2,085,314	\$2,085,314	\$2,361,103	\$2,545,852	\$460,538
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	25	25	25	25	31	6
Unclassified	1	1	1	1	1	0
TOTAL	26	26	26	26	32	6

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$12,849	\$12,849	\$12,849

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,085,314	\$2,085,314	26	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,085,314	\$2,085,314	26	EXISTING OPERATING BUDGET - December 20, 2001
\$19,737	\$19,737	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$19,289	\$19,289	0	Classified State Employees Merit Increases for FY 2002-2003
\$11,700	\$11,700	0	Acquisitions & Major Repairs
(\$88,802)	(\$88,802)	0	Salary Base Adjustment
\$0	\$12,849	0	Group Insurance Adjustment
\$205,411	\$205,411	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$280,354	\$280,354	6	Other Technical Adjustments - Transfer six (6) positions from the Incarceration Program to properly reflect positions and funding in the appropriate programs
\$2,533,003	\$2,545,852	32	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,533,003	\$2,545,852	32	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,533,003	\$2,545,852	32	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$217,480 Medical services for inmates - psychiatrist, x-ray technician, radiologist, optometrist and physician

\$217,480 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$11,700	Replacement of dental equipment, conference table; purchase of blood pressure monitors, hoyer lift and accessories for immobile inmates and infusion system for IV administration
\$11,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS